

DESCRIPTION OF SERVICES

Support employees and citizens in providing quality service to the community.

OBJECTIVES

1. Revise Human Resource Policies and Procedures to reflect the County's values.
2. Provide timely and accurate personnel and productivity information to help employees make optimal decisions.
3. Work in partnership with departments to attract and select a well-qualified diverse work force.

BUDGET SUMMARY

	FY 98 Budget	FY 99 Budget	FY 00 Budget
Personnel	\$ 227,710	\$ 239,714	\$ 251,644
Operating	62,108	88,354	91,715
Capital	6,387	8,325	3,000
Total	\$ <u>296,205</u>	\$ <u>336,393</u>	\$ <u>346,359</u>

PERSONNEL

Full-time Personnel	4	4	4
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WORKLOAD INDICATORS

	FY 98 Projected	FY 99 Projected	FY 00 Projected
Positions Filled	130	175	200
Personnel Actions Taken	2,000	2,250	2,500
Medical Claims Processed	68	65	60

BUDGET COMMENTS

The budget for Human Resources increases for FY 1999, primarily because of additional examination costs related to the new positions for the Fire Department. Employee records will be scanned and stored in computer format, and the cost of the conversion is also included. This department will continue its efforts in improving employee selection, retention, and safety.